

# Human Rights Commission

**STARS Number & Budget Unit:** 188 GVKA

**Bill Number & Chapter:** S1401 (Ch.72), H805 (Ch.282)

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. [Statutory Authority: Idaho Code §67-5901 et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	591,600	583,500	575,900	591,100	593,800	593,800
Dedicated	6,700	3,000	6,700	6,800	6,700	6,700
Federal	164,900	163,600	197,900	198,100	197,800	197,800
Total:	763,200	750,100	780,500	796,000	798,300	798,300
Percent Change:		(1.7%)	4.1%	2.0%	2.3%	2.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	594,100	581,000	592,400	610,700	616,000	616,000
Operating Expenditures	169,100	169,100	164,600	183,700	180,700	180,700
Capital Outlay	0	0	23,500	1,600	1,600	1,600
Total:	763,200	750,100	780,500	796,000	798,300	798,300
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>11.00</b>	<b>575,900</b>	<b>6,700</b>	<b>197,900</b>	<b>780,500</b>
Non-Cognizable Funds and Transfers	0.00	0	0	20,000	20,000
<b>FY 2004 Estimated Expenditures</b>	<b>11.00</b>	<b>575,900</b>	<b>6,700</b>	<b>217,900</b>	<b>800,500</b>
Removal of One-Time Expenditures	0.00	0	0	(45,700)	(45,700)
<b>FY 2005 Base</b>	<b>11.00</b>	<b>575,900</b>	<b>6,700</b>	<b>172,200</b>	<b>754,800</b>
Personnel Cost Rollups	0.00	10,900	0	2,200	13,100
Replacement Items	0.00	0	0	1,600	1,600
Nonstandard Adjustments	0.00	(1,700)	0	20,000	18,300
Change in Employee Compensation	0.00	8,700	0	1,800	10,500
<b>FY 2005 Total Appropriation</b>	<b>11.00</b>	<b>593,800</b>	<b>6,700</b>	<b>197,800</b>	<b>798,300</b>
Change From FY 2004 Original Approp.	0.00	17,900	0	(100)	17,800
% Change From FY 2004 Original Approp.	0.0%	3.1%	0.0%	(0.1%)	2.3%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. One-time replacement items included \$1,600 in capital outlay for 1 PC. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	9.00	504,600	89,200	0	0	0	593,800
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
F 0348-00 Federal Grant	2.00	111,400	84,800	0	0	0	196,200
OT F 0348-00 Federal Grant	0.00	0	0	1,600	0	0	1,600
Totals:	11.00	616,000	180,700	1,600	0	0	798,300